

Title I School Budget Plan

French,Doris ES
3235 E. Hacienda
Las Vegas, NV 89120

Title I Approval:

For implementation during the following year: 2018-2019

Grades Served

K-5

Title I Allocation: \$110,330.00

1% Parent Involvement Set Aside: \$1,103.30

School Associate Superintendent Jeffrey Horn

Signature: _____

The following checkboxes must be completed:

Check if Applicable	Turnaround	<input type="checkbox"/>	Title I	<input checked="" type="checkbox"/>
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Members of the School Planning Team

Plan Development Meeting Dates (Attach Agendas and Sign-in sheets) :	1/17/18, 1/18/18, 1/19/18
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Name	Position	Name	Position
Tammy Villarreal-Crabb	Principal	Tina Powell	Parent/SOT
Erin Angotti	Strategist/Leadership	Terri Harshman	Parent/SOT
Wendy Thorn	Teacher/Leadership/SOT	Denise Bolanos	Parent/SOT
Joshua Galey	Teacher/Leadership	Diane Krostoski	Parent
Melissa Davison	Support Staff/SOT	Cruz Torres	Parent
Joanna Bennett	Teacher/Leadership		
Elizabeth Grinder	Teacher/Leadership		
Horst Wetjen	Teacher/Leadership		
Marie Roberts	Teacher/Leadership		
Zach Cohen	Teacher/Leadership		
Robert McGoldrick	Teacher/SOT		
Judith Zucker	Support Staff		

Budget Narrative Summary

Required Elements for **All Title I Schools**

Teacher Staffing (Class size reduction; Strategist)

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Strategist w/Teachers	1.00	\$79,833.00	\$79,833.00		Full time Strategist: professional development/coach ELL Cohort B, reading & math strategies, manage data/lead review/analysis/instruction plans to support SPP Goal 1-Increase Grade 3 reading proficiency rates; SPP Goal 2-Reduce achievement gap for ELL students in reading and math.	
		Totals:	\$79,833.00	\$0.00	Total Teacher Staffing: \$79,833.00	

Paraprofessional Staffing (Teacher Family Aide; Inst. Assist.)

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
		Totals:	\$0.00	\$0.00	Total Paraprofessional Staffing: \$0,000.00	

Other Salaries (Tutoring; Extra Duty; Site Liaison; CTT; Prep Buyout)

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
CTT \$22Hr	650.00	\$22.00	\$14,300.00		1 CTT (650H@\$22/hr) Working with grade 3-5 students/Tier III reading and math intervention.	
		Totals:	\$14,300.00	\$0.00	Total Other Salaries: \$14,300.00	

Title I Budget Summary	
Total Allocation	\$110,330.00
Funds Designated	\$110,330.00
Remaining Balance	\$0.00
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PISA Allocation	\$1,103.30
Designated PISA Funds	\$1,103.30
Remaining PISA Balance	\$0.00

Budget Narrative Summary

Required Elements for **All Title I Schools**

Supplies, Equipment, and Services

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Instructional Software	1	\$3,499.00	\$3,499.00		Renewal of ST Math (\$3,499.00) intervention for Grades K-5 (Goal 2 of SPP)	
Instructional Software	1	\$4,465.20	\$4,465.20		Renewal of Ren Learn AR and STAR, Goal 1 and 2 of SPP (\$4,465.20) for supplemental reading comprehension and benchmark assessment	
Technology	1	\$3,930.00	\$3,930.00		SAP: iPad 9.7 32GB 10 pk with warranty #127289 (1 x \$3,930.00) for classroom instruction and interventions (Goal 1 & 2 SPP).	
Technology	9	\$398.00	\$3,582.00		SAP: iPad 9.7 32GB single with warranty #127123 (9 x \$398.00 = \$3,591.00) for classroom instruction and interventions (Goal 1 & 2 SPP).	
Technology	19	\$34.00	\$646.00		SAP: iPad 9.7 Gumdrop Cases #127119 (19 x \$34.00=\$646.00) for classroom instruction and interventions (Goal 1 & 2 SPP).	
Instructional Materials	7	\$9.58	\$67.06		SAP: Dry Erase Markers - #637820 Black (3), #689825 Blue (3), #539826 Green (1) for student interventions.	
Instructional Materials	6	\$1.29	\$7.74		SAP: Pencils #187648 - \$1.29 for student interventions.	
		Totals:	\$16,197.00	\$0.00	Total Supplies, Equipment, and Services: \$16,197.00	

Professional Development

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
		Totals:	\$0.00	\$0.00	Total Professional Development: \$0,000.00	

Parent Involvement Additional Funds

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
		Totals:	\$0.00	\$0.00	Total Parent Involvement Additional Funds: \$0,000.00	

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Designated PISA Funds	\$1,103.30
Remaining PISA Balance	\$0.00

Required Elements for All Title I Schools

Position, Expenditure, or Activity	Quantity	Price	Title I Initial Budget	Title I Amendment	Description: Carefully choose the correct category and add as much detail as necessary to explain how this pertains to your School Performance Plan	Amend?
Refreshments – PISA	1	\$275.00	\$275.00		Snacks for parent academic nights and trainings (25% of PISA is maximum allowed.)	
Lic. Ex. Duty – PISA	15	\$23.00	\$345.00		\$23 x 3 hours x 5 teachers for parent training after school hours - Understanding RBG3 trainings, intervention programs, math skills, literacy skills.	
Inst. Materials – PISA	3	\$1.32	\$3.96		SAP: pencils (#187648 x 3) for parent workshops and trainings	
Inst. Materials – PISA	2	\$9.62	\$19.24		SAP: dry erase markers (Black #637820 x 1; Green #589826 x 1) for parent workshops and trainings	
Inst. Materials – PISA	5	\$92.02	\$460.10		SAP: easel pads (#746106 x 5) for parent workshops and trainings	
		Totals:	\$1,103.30	\$0.00	Total Parent Involvement - Set Aside: \$1,103.30	

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Designated PISA Funds	\$1,103.30
Remaining PISA Balance	\$0.00